

Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,120	37.8%
Substitutes	\$431	3.2%
Instructional Parapros	\$845	6.2%
Pupil-Use Technology	\$108	0.8%
Instructional Materials	\$267	2.0%
Total	\$6,771	50.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$245	1.8%
Library & Media	\$134	1.0%
Extracurricular	\$41	0.3%
Student Health/Services	\$450	3.3%
Curriculum Development	\$438	3.2%
Staff Development	\$345	2.5%
Sabbaticals	\$0	0.0%
Program Management	\$288	2.1%
Therapists, Psychologists	\$365	2.7%
Total	\$2,306	17.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$435	3.2%
Food Service	\$410	3.0%
Safety	\$121	0.9%
Building Upkeep	\$978	7.2%
Data Processing	\$28	0.2%
Business Operations	\$195	1.4%
Total	\$2,167	16.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$314	2.3%
School Office	\$343	2.5%
Deputies & Administrators	\$25	0.2%
Superintendent & Board	\$27	0.2%
Legal	\$0	0.0%
Total	\$709	5.2%

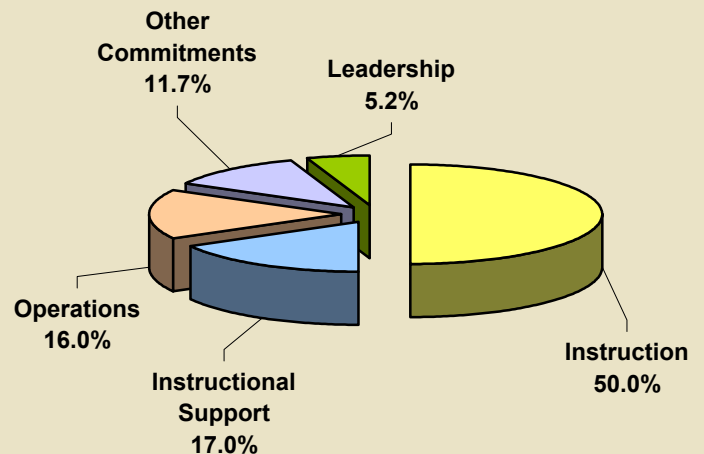
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$345,160,903**
 District Enrollment (ADM): **25,497**
 District Per Pupil: **\$13,537**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$397	2.9%
Capital Projects	\$0	0.0%
Pass-Throughs	\$996	7.4%
Retiree Benefits	\$185	1.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$6	0.0%
Total	\$1,584	11.7%